

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Medora Community School Corp (3640)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,213,073	\$1,221,087	\$1,238,414	\$1,105,171	-8.9%	-10.8%	38.34%
	Mental Disabilities	\$53,707	\$74,839	\$66,652	\$77,081	43.5%	15.6%	2.67%
	Library/Media Services	\$54,489	\$50,951	\$29,446	\$52,935	-2.9%	79.8%	1.84%
	Payments to Other Governmental Units Within State	\$60,106	\$29,975	\$40,937	\$45,266	-24.7%	10.6%	1.57%
	Textbooks for Rent or Resale	\$25,309	\$30,384	\$23,532	\$33,356	31.8%	41.7%	1.16%
	Instruction, Related Technology	\$7,784	\$8,073	\$7,852	\$19,439	149.7%	147.6%	.67%
	Gifted And Talented	\$8,372	\$7,023	\$43,586	\$8,994	7.4%	-79.4%	.31%
	Physical Impairment	\$0	\$0	\$390	\$2,547	N/A	> 500%	.09%
	Summer School Programs	\$0	\$92	\$367	\$607	N/A	65.3%	.02%
	Special Education Preschool	\$713	\$7,886	\$0	\$0	-100.0%	N/A	.0%
	Improvement of Instruction	\$13	\$320	\$490	\$0	-100.0%	-100.0%	.0%
	Total	\$1,423,566	\$1,430,629	\$1,451,667	\$1,345,395	-5.5%	-7.3%	46.67%
<u>Student Instructional Support</u>	Office of The Principal	\$133,173	\$124,094	\$109,278	\$128,354	-3.6%	17.5%	4.45%
	Guidance Services	\$32,045	\$31,632	\$28,829	\$5,175	-83.9%	-82.0%	.18%
	Speech Pathology and Audiology Services	\$16,433	\$16,305	\$4,005	\$79	-99.5%	-98.0%	.0%
	Health Services	\$2,960	\$2,960	\$2,960	\$0	-100.0%	-100.0%	.0%
	Total	\$184,611	\$174,991	\$145,072	\$133,608	-27.6%	-7.9%	4.63%
<u>Overhead and Operational</u>	Personnel Services	\$242,661	\$287,511	\$295,835	\$309,955	27.7%	4.8%	10.75%
	Operation and Maintenance of Plant Services	\$260,219	\$314,717	\$320,233	\$280,355	7.7%	-12.5%	9.73%
	Student Transportation	\$97,648	\$191,147	\$107,535	\$173,332	77.5%	61.2%	6.01%
	Food Services Operations	\$85,110	\$85,107	\$131,565	\$108,026	26.9%	-17.9%	3.75%
	Executive Administration	\$178,054	\$181,887	\$162,449	\$100,087	-43.8%	-38.4%	3.47%
	Board of Education	\$18,141	\$20,727	\$20,591	\$23,593	30.1%	14.6%	.82%
	Administrative Technology Services	\$0	\$0	\$0	\$4,008	N/A	N/A	.14%
	Other Food Services	\$863	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$882,698	\$1,081,095	\$1,038,209	\$999,356	13.2%	-3.7%	34.67%
<u>Nonoperational</u>	Debt Services	\$372,396	\$369,216	\$366,455	\$365,900	-1.7%	-.2%	12.69%
	Facilities Acquisition and Construction	\$15,553	\$14,511	\$16,290	\$26,729	71.9%	64.1%	.93%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$8,379	N/A	N/A	.29%
	Building Acquisition, Construction and Improvements	\$2,295	\$18,314	\$23,112	\$3,365	46.6%	-85.4%	.12%
	Other Community Services	\$0	\$0	\$186	\$0	N/A	-100.0%	.0%
	Total	\$390,244	\$402,041	\$406,042	\$404,373	3.6%	-.4%	14.03%

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	Grand Total	\$2,881,118	\$3,088,756	\$3,040,990	\$2,882,732	.1%	-5.2%	100.0%